

To the Mayor and Members of the City Council

April 14, 2015

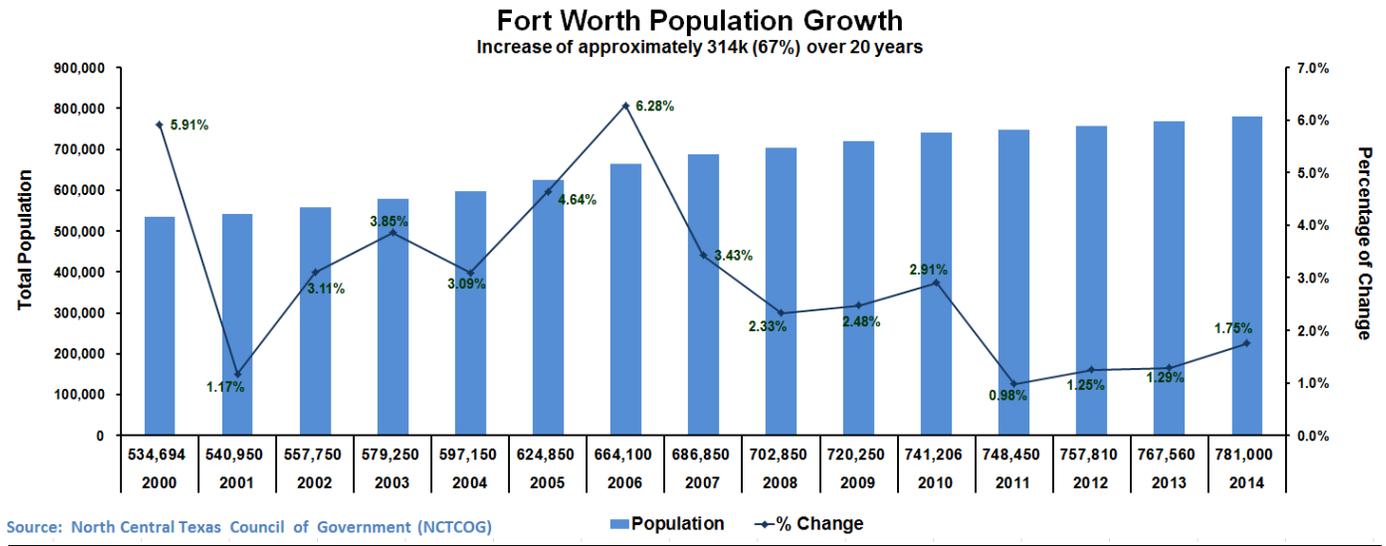
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SUBJECT: APRIL 14, 2015 – 15 YEAR BUDGET HISTORY

Over the next several months staff will be providing council members with a series of informal reports in an effort to present a framework and provide context for current and future budget requests. Each informal report will highlight historical data by department and fund through the presentation and discussion of historical data, including the change in the department’s annual appropriations and staffing levels. Historic population and service area data will also be provided, along with other trends that may be relevant to specific departments.

The baseline comparative information provided in the two charts below depicts the change in population and service area from 2000 to 2015. During the period, the population of Fort Worth has grown by 246,306 new citizens or about 46 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and the United States. It is important to point out that as the population grows so does the demand for services, thereby increasing the costs of providing those services.



By comparison, the City has grown from 308 to 353 square miles, or 15 percent. The spatial area is important as it impacts the location of City facilities required to meet service demands.

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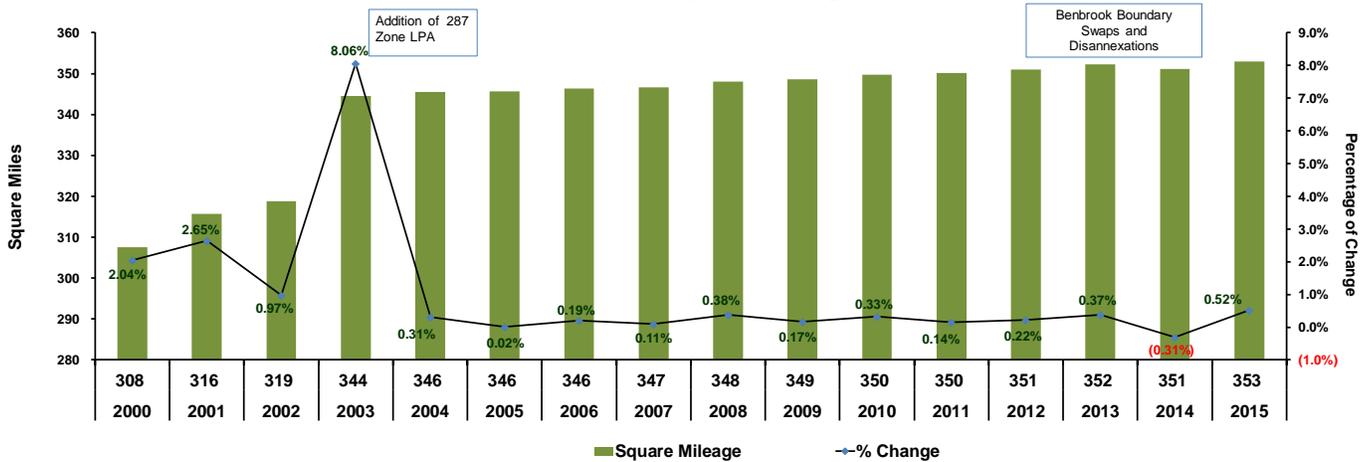
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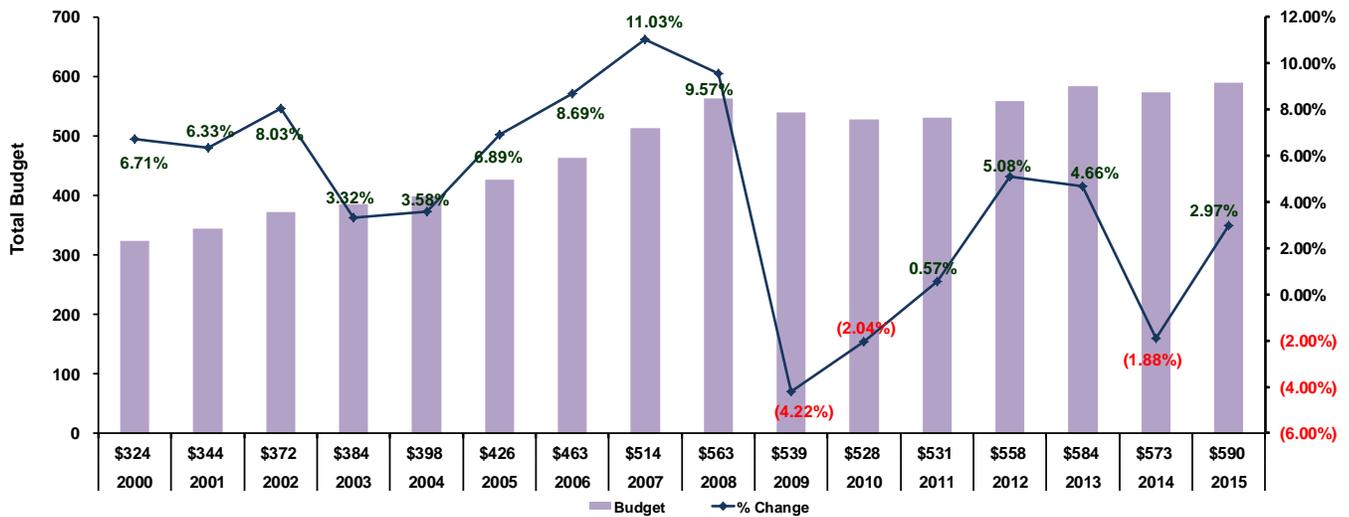
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Fort Worth Square Mileage



The overall growth in population and service area has had its impact on the General Fund total budget. The chart below graphs the total general fund change over the period.

Fort Worth Annual General Fund Budget Growth



Each of the informal reports will also be provided as part of your 2016 budget material.

Hopefully you find this information useful in the coming weeks. If you have any questions, please call Aaron Bovos, Financial Management Services Director, at 817-392-8517.

David Cooke
City Manager